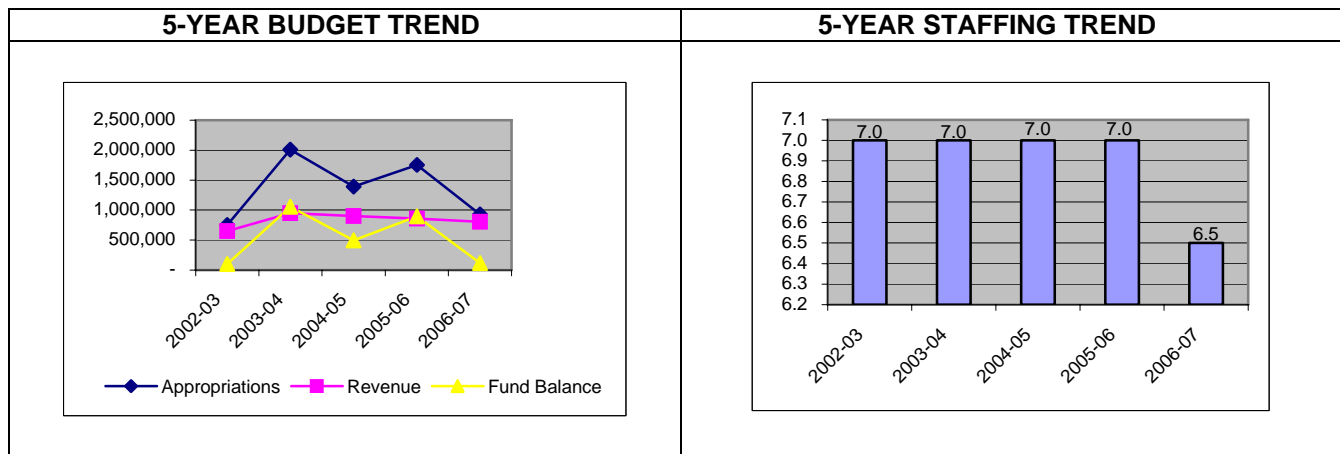


Specialized Prosecutions

DESCRIPTION OF MAJOR SERVICES

The District Attorney's Specialized Prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

BUDGET HISTORY

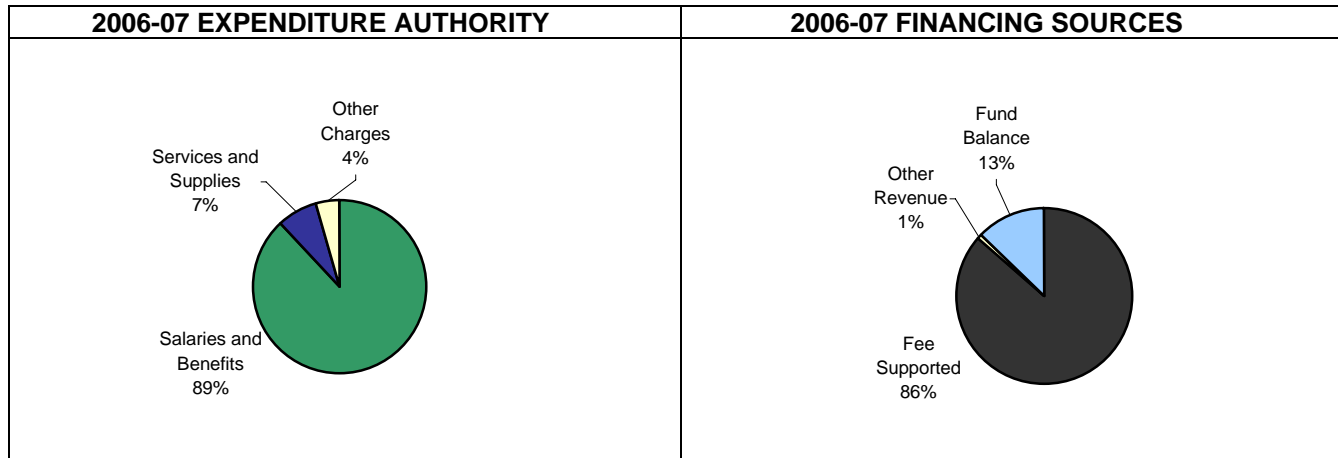


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	799,501	936,829	894,256	1,752,978	990,075
Departmental Revenue	1,760,579	373,271	1,293,544	856,500	212,755
Fund Balance				896,478	
Budgeted Staffing				7.0	

Actual expenditures were less than budgeted appropriation for 2005-06 due primarily to no contingencies being expended. In addition, this budget unit experienced savings in services and supplies. Actual revenue is less than modified budgeted revenue as revenue from fines, forfeitures, and penalties is anticipated to be much lower than originally anticipated. The decrease in revenue from fines, forfeitures, and penalties is slightly offset by higher than budgeted interest revenue.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: District Attorney
 FUND: Specialized Prosecutions

BUDGET UNIT: SBI DAT
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	635,103	686,612	758,070	873,667	856,845	815,866	(40,979)
Services and Supplies	89,010	93,957	75,157	62,184	83,749	62,761	(20,988)
Central Computer	-	3,151	3,463	5,246	5,576	6,364	788
Transfers	75,388	153,109	57,566	48,978	47,963	40,667	(7,296)
Contingencies	-	-	-	-	758,845	-	(758,845)
Total Appropriation	799,501	936,829	894,256	990,075	1,752,978	925,658	(827,320)
Departmental Revenue							
Fines and Forfeitures	1,730,810	373,271	1,279,163	190,810	850,000	800,000	(50,000)
Use of Money and Prop	24,658	-	14,367	20,836	6,500	6,500	-
State, Fed or Gov't Aid	-	-	14	1,093	-	-	-
Other Revenue	5,111	-	-	16	-	-	-
Total Revenue	1,760,579	373,271	1,293,544	212,755	856,500	806,500	(50,000)
Fund Balance					896,478	119,158	(777,320)
Budgeted Staffing					7.0	6.5	(0.5)

Salaries and benefits are increasing in 2006-07 due to increased MOU and retirement costs, as well as employee step increases. Transfers for EHAP and rent costs are also increasing. These increases are offset by a decrease in services and supplies. Contingencies are decreasing due to decreased revenues in 2005-06, which also accounts for the estimated decreased fund balance. Revenue is decreased to reflect the recent downward trend.

FINAL BUDGET CHANGES

Due to a significant revenue shortfall in 2005-06, this budget unit's fund balance was reduced by \$366,226. Due to this reduction, salaries and benefits, services and supplies, and transfers out were decreased. The budget unit decreased salaries and benefits by \$72,187 by eliminating .50 DA Senior Investigator; services and supplies were decreased by \$12,001 through a reduction of general office expense, computer hardware expense, and vehicle charges; and transfers out were decreased by \$11,324. Also resulting from the decrease in fund balance, contingencies in the amount of \$270,714 were eliminated.

